



FY 2016 PROPOSED PROGRAM CHANGES  
**GENERAL FUND IMPROVEMENTS**

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**FUND**

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<i>Department</i>					
Program Change Title and Description		FY 2016 Amount	Recurring Amount	Civilian Positions	Uniform Positions
<hr/> GENERAL FUND <hr/>					
<i>Police</i>					
<b>Personnel for Body-Worn Cameras</b>		395,481	446,106	8	0
Adds 1 Senior Management Analyst, 6 Paralegals/Video Records Specialists, and 1 Client Services Technician to manage the body-worn camera and in car video libraries.					
<b>Gunshot Detection Pilot Program</b>		280,000	0	0	0
Provides funding for gunshot detection pilot program for 2 locations in the City.					
<b>Expand Body-Worn Camera Program</b>		3,060,770	1,669,760	0	0
Provides funding for 1,534 body-worn cameras for Police, Bike Patrol and Park Police. First year cost takes into account \$320,000 that was added in FY 2015 Mid Year Budget Adjustment.					
<b>Civilianize Off-Duty Employment</b>		296,024	318,182	6	0
Adds 6 civilian positions to perform off-duty administrative functions and redirects 6 Patrol Officers to Neighborhood Patrol.					
<i>Police Total</i>		<hr/> 4,032,275 <hr/>	<hr/> 2,434,048 <hr/>	<hr/> 14 <hr/>	<hr/> 0 <hr/>



FY 2016 PROPOSED PROGRAM CHANGES  
**GENERAL FUND MANDATES**

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**FUND**

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<i>Department</i>		FY 2016	Recurring	Civilian	Uniform
Program Change Title and Description		Amount	Amount	Positions	Positions
<hr/> GENERAL FUND <hr/>					
<i>Police</i>					
<b>City South Annexation</b>		247,101	771,917	0	6
Provides funding to train 6 cadet positions in FY 2016 in preparation for annexation prior to January 2017.					
<b>Park Police - Linear Creekway and Parks Acquisition and Development Security</b>		513,319	484,453	7	0
Adds 6 Park Police Officers and 1 Park Police Sergeant in FY 2016 for increased security along additional creekway trails, and for each of the following parks: Heritage, Stone Oak, and Southside Lions.					
<i>Police Total</i>		<hr/> 760,420 <hr/>	<hr/> 1,256,370 <hr/>	<hr/> 7 <hr/>	<hr/> 6 <hr/>